

Public Health Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Physical Health Services	53,887,300	46,217,600	45,196,900	54,247,400	53,071,100
Emergency Medical Services	0	3,592,300	3,942,000	5,422,300	5,309,700
Laboratory Services	0	3,796,400	3,667,000	6,047,000	5,756,600
Total:	53,887,300	53,606,300	52,805,900	65,716,700	64,137,400
BY FUND CATEGORY					
General	7,714,600	7,669,000	7,249,100	8,790,000	7,300,300
Dedicated	13,733,700	13,061,600	12,930,800	13,748,200	13,646,000
Federal	32,439,000	32,875,700	32,626,000	43,178,500	43,191,100
Total:	53,887,300	53,606,300	52,805,900	65,716,700	64,137,400
Percent Change:		(0.5%)	(1.5%)	24.4%	21.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,315,200	9,038,100	9,496,900	11,211,100	11,021,200
Operating Expenditures	14,204,700	10,461,800	13,412,100	16,003,900	15,574,600
Capital Outlay	7,000	637,700	0	290,400	224,700
Trustee/Benefit	29,460,400	33,468,700	29,396,900	38,211,300	37,316,900
Lump Sum	900,000	0	500,000	0	0
Total:	53,887,300	53,606,300	52,805,900	65,716,700	64,137,400
Full-Time Positions (FTP)	178.77	181.37	178.37	203.62	200.62

Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, and Laboratory Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	178.37	7,249,100	52,805,900	178.37	7,249,100	52,805,900
Reappropriations	0.00	0	391,900	0.00	0	391,900
Budget Reduction (Neg. Supp.)	(3.00)	(106,900)	(166,800)	(3.00)	(106,900)	(166,800)
FY 2003 Total Appropriation	175.37	7,142,200	53,031,000	175.37	7,142,200	53,031,000
Expenditure Adjustments	25.25	(61,000)	11,585,200	25.25	(61,000)	11,585,200
FY 2003 Estimated Expenditures	200.62	7,081,200	64,616,200	200.62	7,081,200	64,616,200
Removal of One-Time Expenditures	0.00	0	(927,100)	0.00	0	(927,100)
Restore Budget Reduction	3.00	106,900	166,800	0.00	0	0
FY 2004 Base	203.62	7,188,100	63,855,900	200.62	7,081,200	63,689,100
Personnel Cost Rollups	0.00	130,000	151,300	0.00	136,400	176,500
Inflationary Adjustments	0.00	1,240,600	1,269,500	0.00	0	0
Replacement Items	0.00	144,200	290,400	0.00	78,500	224,700
Nonstandard Adjustments	0.00	3,000	50,100	0.00	4,200	47,100
Change in Employee Compensation	0.00	84,100	99,500	0.00	0	0
FY 2004 Total	203.62	8,790,000	65,716,700	200.62	7,300,300	64,137,400
Change from Original Appropriation	25.25	1,540,900	12,910,800	22.25	51,200	11,331,500
% Change from Original Appropriation		21.3%	24.4%		0.7%	21.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	178.37	7,249,100	12,930,800	32,626,000	52,805,900

Reappropriations

Reflects carry over authority of unexpended funds from the previous fiscal year.

Agency Request	0.00	0	391,900	0	391,900
Governor's Recommendation	0.00	0	391,900	0	391,900

Budget Reduction (Neg. Supp.)

Reduces HIV drug purchases by limiting the number of individuals served from 92 down to 90 (\$22,500), reduces Emergency Medical Services grant awards (\$12,400), and privatizes the Genetics Laboratory Section (\$131,900 with \$72,000 from the General Fund).

Agency Request	(3.00)	(106,900)	(59,900)	0	(166,800)
Governor's Recommendation	(3.00)	(106,900)	(59,900)	0	(166,800)

FY 2003 Total Appropriation					
Agency Request	175.37	7,142,200	13,262,800	32,626,000	53,031,000
Governor's Recommendation	175.37	7,142,200	13,262,800	32,626,000	53,031,000

Expenditure Adjustments

Includes expenditure object transfers; transfers between programs; an increase in on-going receipts in Physical Health to reflect anticipated collections from newborn metabolic screening test kits and analysis; an increase in federal grant awards; adjustments in available receipts to reflect current collection levels in Laboratory and Emergency Medical Services; and FTP adjustments to bring them in line with the Department's distribution of FTP authority.

Agency Request	25.25	(61,000)	1,070,400	10,575,800	11,585,200
Governor's Recommendation	25.25	(61,000)	1,070,400	10,575,800	11,585,200

FY 2003 Estimated Expenditures					
Agency Request	200.62	7,081,200	14,333,200	43,201,800	64,616,200
Governor's Recommendation	200.62	7,081,200	14,333,200	43,201,800	64,616,200

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(891,900)	(35,200)	(927,100)
Governor's Recommendation	0.00	0	(891,900)	(35,200)	(927,100)

Restore Budget Reduction

Agency Request	3.00	106,900	59,900	0	166,800
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	203.62	7,188,100	13,501,200	43,166,600	63,855,900
Governor's Recommendation	200.62	7,081,200	13,441,300	43,166,600	63,689,100

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	130,000	21,300	0	151,300
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The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.

Governor's Recommendation	0.00	136,400	27,500	12,600	176,500
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	1,240,600	28,900	0	1,269,500
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Provides funding to replace 12 vehicles.					
Agency Request	0.00	144,200	134,300	11,900	290,400
<i>Provides funding to replace one vehicle in Physical Health Services, 5 vehicles in Emergency Medical Services, and three vehicles in Laboratory Services.</i>					
Governor's Recommendation	0.00	78,500	134,300	11,900	224,700
Nonstandard Adjustments					
Includes adjustments in spending authority for food inspection fees, rent, and increased insurance costs.					
Agency Request	0.00	3,000	47,100	0	50,100
<i>Does not include building service space charges as recommended by the Governor.</i>					
Governor's Recommendation	0.00	4,200	42,900	0	47,100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	84,100	15,400	0	99,500
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	203.62	8,790,000	13,748,200	43,178,500	65,716,700
Governor's Recommendation	200.62	7,300,300	13,646,000	43,191,100	64,137,400
Agency Request					
Change from Original App	25.25	1,540,900	817,400	10,552,500	12,910,800
% Change from Original App	14.2%	21.3%	6.3%	32.3%	24.4%
<i>Governor's Recommendation</i>					
Change from Original App	22.25	51,200	715,200	10,565,100	11,331,500
% Change from Original App	12.5%	0.7%	5.5%	32.4%	21.5%